

Proposed Budget Executive Summary

Budget Summary Schedules

SCHEDULE III SUMMARY OF POSITIONS BY DEPARTMENT

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
GENERAL FUND			
Employee Relations and Special Projects			
Employee Relations and Special Projects	12.04	12.04	12.04
Financial , Organization Development and Management Services			
Financial Management	114.15	114.99	114.99
Financing Services	15.86	17.09	17.09
Organization Effectiveness Program	6.59	4.61	4.61
Fire & Life Safety Services			
Fire and Life Safety Services	1,108.74	1,121.74	1,141.19
Neighborhood Services, Planning & Development			
Economic Development & Community Services	36.00	46.54	51.64
Library	357.63	360.95	360.95
Park & Recreation	799.46	819.26	839.90
Planning & Development Review	69.88	66.62	72.60
Real Estate Assets	148.31	149.49	203.97
Police			
Police	2,704.75	2,726.75	2,739.75
Neighborhood Code Compliance	65.00	66.00	66.00
Public Works			
Engineering & Capital Projects	217.80	219.82	219.80
Environmental Services	165.38	151.90	151.88
Transportation	114.76	122.82	127.88
Technology Services			
Information Technology & Communications	57.01	57.79	57.79
Independent Departments			
City Attorney	269.50	283.09	287.97
City Auditor & Comptroller	91.22	91.22	93.12
City Clerk	44.00	45.00	45.00
City Council District 1	8.00	8.00	8.00
City Council District 2	9.00	9.00	10.00
City Council District 3	8.00	8.00	9.00
City Council District 4	9.00	9.00	9.00
City Council District 5	9.00	9.00	9.00
City Council District 6	8.00	8.00	8.00
City Council District 7	8.00	8.00	8.00
City Council District 8	9.00	9.00	9.00
City Manager	2.00	2.00	2.00
Citywide Program Expenditures	9.00	10.00	12.00
Council Administration	6.00	6.00	6.00
Executive Services	15.00	15.00	15.00
Intergovernmental Relations	8.00	8.00	8.00
Mayor	8.00	8.00	8.00
Personnel	52.28	55.28	56.53
TOTAL GENERAL FUND	6,566.36	6,650.00	6,785.70

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SPECIAL REVENUE FUNDS			
Engineering & Capital Projects - TOT Fund	9.36	9.36	9.36
Centre City Maintenance Coordination	5.89	5.39	5.39
Facilities Financing	15.00	15.00	15.00
Fire / Emergency Medical Service Transport Program	64.90	83.50	83.50
Gas Tax	1.35	1.35	0.00
Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
Qualcomm Stadium	50.22	51.46	51.48
Solid Waste Local Enforcement Fund	4.00	4.00	4.00
Special Districts Administration	7.24	6.11	6.11
Special Promotional Programs	9.00	9.00	8.00
State Library Foundation Grant	-	21.20	21.20
Street Division Operating Fund	363.33	362.33	362.33
TOTAL SPECIAL REVENUE FUNDS	532.29	570.70	568.37
ENTERPRISE FUNDS			
Airports	20.00	20.00	21.00
Golf Courses	70.25	70.25	70.25
Metropolitan Wastewater	907.28	883.60	922.08
Planning & Development Review	390.00	432.00	431.00
Recycling	101.75	102.20	131.19
Refuse Disposal	182.09	181.64	187.71
The Centre for Organization Effectiveness	3.00	4.00	4.00
Water	756.68	765.86	823.22
TOTAL ENTERPRISE FUNDS	2,431.05	2,459.55	2,590.45
INTERNAL SERVICE FUNDS			
Central Stores	26.76	27.28	27.28
Competition Program	10.54	7.56	7.56
Diversity	3.50	4.56	5.06
Equipment Division	151.00	150.00	173.00
Engineering and Capital Projects	118.19	118.19	148.44
Information Technology & Communications	13.04	16.00	17.00
Print Shop	36.37	36.07	36.07
Risk Management	69.79	77.75	77.73
Special Training	2.04	3.54	5.04
TOTAL INTERNAL SERVICE FUNDS	431.23	440.95	497.18

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OTHER FUNDS			
City Retirement Office	37.00	39.00	39.00
Community Planning Reimbursable Project	-	-	-
Grant Funded Programs	57.90	-	-
CDBG	-	-	12.50
Maintenance Assessment Districts	21.65	20.97	20.97
Maintenance Assessment Districts Management	5.55	7.55	8.30
TOTAL OTHER FUNDS	<u>122.10</u>	<u>67.52</u>	<u>80.77</u>
TOTAL BUDGETED POSITIONS	<u>10,083.03</u>	<u>10,188.72</u>	<u>10,522.47</u>
TOTAL UNBUDGETED POSITIONS - GRANT FUNDED PROGRAMS	<u>-</u>	<u>37.70</u>	<u>24.20</u>
TOTAL CITY POSITIONS	<u>10,083.03</u>	<u>10,226.42</u>	<u>10,546.67</u>